



Eastern Idaho **Public Health**

Fiscal Year 2020 Budget

Draft: April 15, 2019

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Fiscal Year 2020 Budget Summary

Eastern Idaho Public Health's (EIPH) proposed budget for Fiscal Year (FY) 2020 is \$8,353,092 which is a 2.42% increase from FY2019.

Revenue Highlights

State Appropriations

For FY2020, the State General fund Maintenance Appropriations to the seven public health districts is \$9,632,000, an increase of 2.58% over FY2019. This increase is to help offset the health districts' higher costs related to employee compensation.

The State Appropriation is distributed to Idaho's seven health districts based on a formula that includes the following factors: an infrastructure component, a 67% match of each district's county contributions, and each district's respective number of people in poverty, population, and health care professional shortage area scores. As of April 15, 2019, population numbers for 2018 have not been released by the US Census Bureau. Therefore, we are unable to calculate EIPH's share of the State Appropriation at this time.

County Appropriations

This budget proposal maintains the County Appropriations at the same amount as the FY2019 request; however, there will still be some increases or decreases to individual counties based on shifts in population and taxable market values by county. EIPH appreciates and depends on the partnership and financial support it receives from the counties, which are essential to continue providing public health services to the residents of Eastern Idaho. Continued long-term financial support from the counties is critical to maintain the high quality public health services being provided throughout the district. We are able to keep county funding flat this year due to some cost savings and fee revenue increases expected in FY2020. This may have a small impact on the future State General Funds Appropriation allocated to EIPH, but since management has worked to get a balanced budget without a county increase this year, we see no need to request an increase based solely on future State Appropriation funding formula issues.

Fees

For FY2020, we are budgeting a 9.27% increase in fee revenue. The projected fee revenue increase continues to be driven by a combination of growth in our Environmental Health and Clinical Services Divisions. As has been the case the last few years, the programs primarily contributing to the increased fee revenue are the Adult Immunizations and Septic programs. We are also expecting slight increases in the Reproductive Health and Land Development programs as well.

In addition, the Idaho Legislature passed House Bill 151, adjusting licensing fees for food establishment which are set in Idaho Code. A new three-tiered fee approach was created for temporary food licenses, while license fees for all other food establishments will see a phased-in increase (once on January 1, 2020 and again January 1, 2022). The legislation also provided for fees to be charged for other services provided in the food program such as plan reviews and pre-opening inspections, variance requests, compliance conferences, enforcement actions, license reinstatements, and a late fee. These increases will help Idaho's public health districts by having food establishments cover a higher percentage of the cost of the service being provided and reduce the amount of state and county dollars needed to subsidize the program.

Subgrants

This year's budget reflects an increase of 1.75% increase in subgrant funding over FY2019. We have one new subgrant that began part way through FY2019, Partnership for Success, that provides for work to be done to help prevent underage drinking. We are also budgeting increased subgrant funding for our Tobacco Education and Control, Prescription Drug Overdose Prevention, Oral Health, Family Planning, and Medical Home Coordinator programs. Unfortunately, we are also experiencing decreased subgrant funding in a variety of programs, most notably Immunization Provider Visits, Epidemiology and Syndromic Surveillance, Public Health Emergency Preparedness, Hospital Preparedness Program, and Physical Activity and Nutrition. Furthermore, in January of 2019, the fourth and final year of Idaho's Statewide Healthcare Innovation Plan (SHIP) pilot project was completed and the grant ended.

In FY2019, the Idaho Legislature appropriated special funding for home visiting services as well as support for the newly created Citizen Review Panels. Funding for both of these programs was re-appropriated for FY2020 as one-time funding; however, stakeholders are working hard to identify and secure ongoing funding for these programs into the future.



Expense Highlights

Salaries

An ongoing challenge and concern of EIPH's administration is funding to provide competitive entry wages and ongoing salary increases for our employees and we are committed to continue working to make improvements in this area. In addition to giving all permanent employees a salary increase of \$550, the Idaho Legislature also recommended a 3% increase in employee compensation for state employees. Since Eastern Idaho Public Health has lagged so significantly in comparative salaries both with private sector and other public health districts in the State, we are requesting a funding level of 5% for increases in employee compensation. This will help bring our district more in line with pay levels at the other Public Health Districts in Idaho and recognize the hard work and dedication of our employees who are the backbone of our agency.

We are presenting separately the new compensation plan for the District. Merit salary increases will be based on individual employee performance as well as what their salary as compared to the State's pay structure for respective jobs/pay grades.

Employee Benefits

Last year, our per-employee cost for health insurance was decreased from \$13,460 to \$11,650. For FY2020, the per-employee health insurance cost is staying the same at \$11,650. However, employees will be seeing an increase in their portion of health insurance premiums. The employer cost for funding Public Employee Retirement System of Idaho (PERSI) is going up .62% in FY2020. Employees will be seeing a .37% PERSI contribution increase also.

Operating Expenses

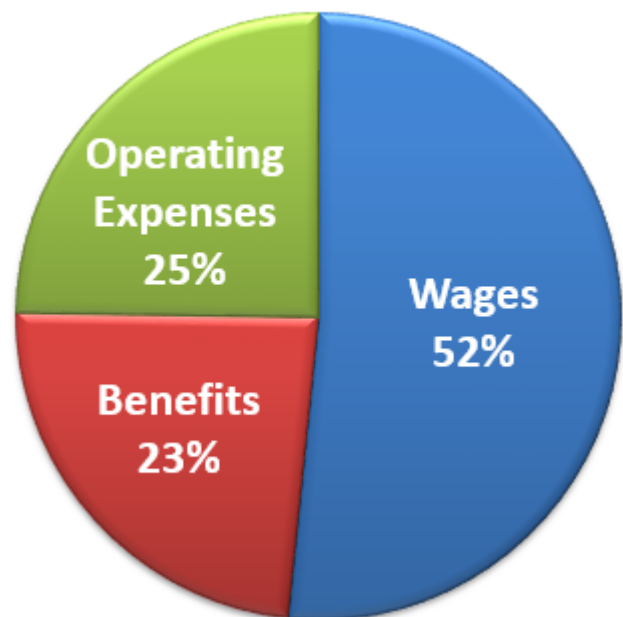
Overall, budgeted operating expenses have increased by 2.43%. The increase is largely related to increased volume of activity in adult immunizations as well as new operating expenses related to the Partnership for Success subgrant.

Summary

EIPH's administration and staff are fully committed to continuing to provide high quality public health services to the residents of Eastern Idaho in the most cost-effective manner possible. It takes the financial partnership between EIPH, the State of Idaho, and the counties within our district (Bonneville, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, and Teton) to support our efforts. This support is invaluable and truly appreciated. EIPH's Leadership Team has worked hard to maximize revenue and control costs to keep our agency in a solid financial position as we enter FY2020.

In FY2019, EIPH's Board of Health committed funding to address employee salaries, which are the lowest of all seven health districts in the state. We are in a financial position again in FY2020 to continue to work on addressing the challenge of lower than average employee salaries by allocating extra funding to employee compensation. Our employees are our most valuable asset. It takes time and resources to train new employees, so we want to make every effort possible to keep our skilled, trained, dedicated, and hardworking employees at Eastern Idaho Public Health, who provide the high quality public health services for which EIPH is known.

EIPH Expenses - FY20



REVENUE

Division	Subgrants	Fees
Board of Health	\$0	\$0
Clinical Services	671,154	1,264,500
Community Health	1,735,958	19,000
Environmental Health	230,351	686,550
Healthcare Transformation	69,500	0
Nutrition	1,199,876	0
FY2020 Total Revenue	\$3,906,839	\$1,970,050
FY2019 Budget	\$3,839,543	\$1,802,950
Change from FY2019 to FY2020	\$67,296	\$167,100
% Change	1.75%	9.27%

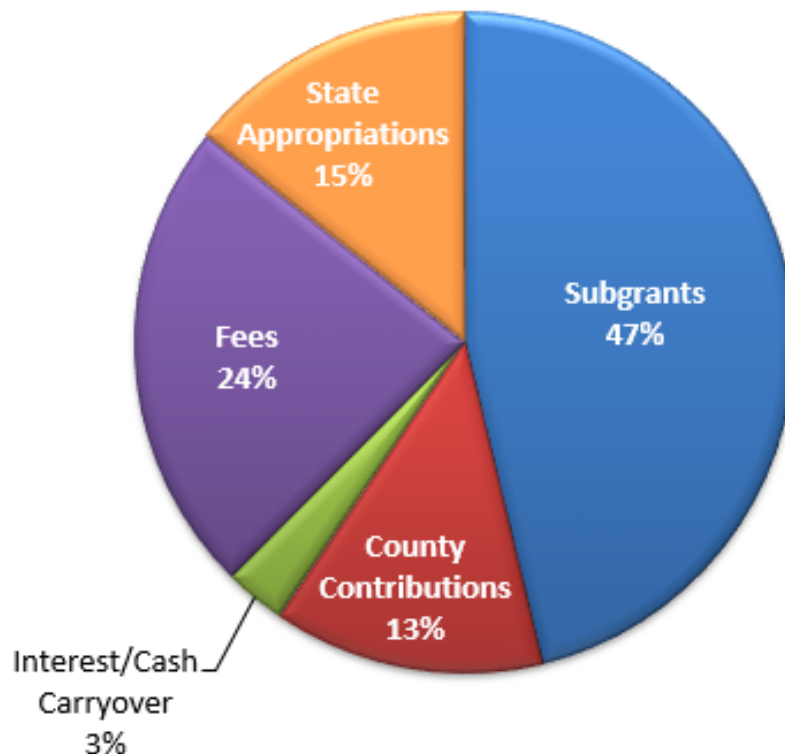
EXPENSES

Division	Salaries	Benefits	Operating Expenses	FY2020 Proposed Budget	FY2019 Budget
Board of Health	\$9,359	\$1,040	\$12,000	\$22,399	\$16,688
Clinical Services	1,411,859	654,194	1,009,300	3,075,353	3,551,128
Community Health	968,847	418,396	375,440	1,762,683	995,678
Environmental Health	652,553	310,680	114,400	1,077,633	1,068,138
General Support	500,738	208,353	425,947	1,135,038	1,183,670
Healthcare Transformation	25,441	10,402	25,955	61,798	242,656
Nutrition	735,045	367,543	115,600	1,218,188	1,097,538
FY2020 Total Expenses	\$4,303,842	\$1,970,607	\$2,078,642	\$8,353,092	\$8,155,496
FY2019 Budget	\$4,192,256	\$1,933,873	\$2,029,367		
Change	\$111,587	\$36,734	\$49,274		
% Change	2.66%	1.90%	2.43%		

SOURCE OF FUNDS	FY2019 Budget	FY2020 Proposed Budget	Change	% Change
Subgrants	\$3,839,543	\$3,906,839	\$67,295	1.75%
Fees	1,802,950	1,970,050	167,100	9.27%
County Contributions	1,120,703	1,120,703	0	0.00%
State Appropriations	1,203,500	1,203,500*	0	%
Interest	35,000	50,000	15,000	42.86%
Capital Reserves	0	-100,000	-100,000	
Designated Carryover— State Home Visiting Funds	153,800	202,000	48,200	31.34%
TOTAL	\$8,155,496	\$8,353,092*	\$	%

*The State Appropriation for FY20 cannot be calculated yet due to the absence of 2018 census population estimates. The number used is a placeholder and represents the FY19 funding amount. The total FY20 budget amount will be adjusted once the State Appropriation has been finalized.

Revenue Projection Summary - FY20



Request for Approval of FY2020 Operating Budget—\$8,353,092

COUNTY APPROPRIATION FORMULA

County Contribution = 70% Population Distribution + 30% Taxable Market Value
 (Based on 2018 Population Estimate) (Based on 2018 Taxable Market Value)

Proposed FY 2020 County Appropriations

County	2018 Population Estimate ¹	% Population of District	Population 70% Distribution	2018 Taxable Market Value ²	% Valuation of District	Valuation 30% Distribution	FY2019 Budget County Cost Pop. + Eval.
Bonneville	As of April 15, 2019 the 2018 Census Population Estimate had not been released.			6,965,057,013	44.49%	\$149,579	
Clark				128,734,732	0.82%	2,757	
Custer				712,405,963	4.56%	15,331	
Fremont				1,769,434,174	11.30%	37,992	
Jefferson				1,531,645,015	9.78%	32,881	
Lemhi				775,486,200	4.95%	16,642	
Madison				1,905,968,913	12.17%	40,917	
Teton				1,867,444,477	11.93%	40,110	
TOTAL				\$15,656,176,487	100.00%	\$336,211	

¹ U.S. Census Bureau, 2018 Census Population Estimate

² Under Idaho Code 39-424, the State Tax Commission is required to report to the health districts by April 1 net property taxable value for each county.

County	FY2019 Contribution	FY2020 Proposed Contribution	\$ Change
Bonneville	\$558,232		
Clark	6,097		
Custer	31,312		
Fremont	84,748		
Jefferson	133,330		
Lemhi	44,974		
Madison	180,254		
Teton	81,756		
TOTAL	\$1,120,703	\$1,120,703	\$0

Request for Approval of County Appropriations—\$1,120,703

County Population

County Population					County's % of Health District Population		
County	FY2019	FY2020	Change	% Change	FY2019	FY2020	Change
Bonneville	114,595	As of April 15, 2019 the 2018 Census Population Estimate had not been released.			52.19%		
Clark	873				0.40%		
Custer	4,172				1.90%		
Fremont	13,094				5.96%		
Jefferson	28,446				12.95%		
Lemhi	7,875				3.59%		
Madison	39,141				17.83%		
Teton	11,381				5.18%		
Total	219,577				100.00%		

County Property Values

County Valuation					County's % of Health District Total		
County	FY2019	FY2020	Change	% Change	FY2019	FY2020	Change
Bonneville	\$6,426,725,150	6,965,057,013	\$538,331,863	8.38%	44.26%	44.49%	0.22%
Clark	127,498,737	128,734,732	1,235,995	0.97%	0.88%	0.82%	(0.06)%
Custer	708,596,788	712,405,963	3,809,175	0.54%	4.88%	4.55%	(0.33)%
Fremont	1,640,150,297	1,769,434,174	129,283,877	7.88%	11.30%	11.30%	0.01%
Jefferson	1,370,845,817	1,531,645,015	160,799,198	11.73%	9.44%	9.78%	0.34%
Lemhi	725,976,211	775,486,200	49,509,989	6.82%	5.00%	4.95%	(0.05)%
Madison	1,743,398,912	1,905,968,913	162,570,001	9.32%	12.01%	12.17%	0.17%
Teton	1,775,720,814	1,867,444,477	91,723,663	5.17%	12.23%	11.93%	(0.30)%
Total	\$14,518,912,726	\$15,656,176,487	\$1,137,263,761	7.83%	100.00%	100.00%	

OPERATING ACCOUNT

ACCOUNT BALANCE	\$4,142,026
LESS restricted by donor, board, or funding source	(164,845)
LESS amount reserved for and authorized for spending on a public health emergency	(500,000)
LESS amount reserved and authorized for vehicle purchases	(240,000)
LESS amount reserved for and authorized for spending on building maintenance	(250,000)
LESS amount reserved for and authorized for spending on legal fees	<u>(40,000)</u>
Total Unrestricted Operating Account Balance as of March 31, 2019	\$2,947,181

CAPITAL RESERVE ACCOUNT

ACCOUNT BALANCE	\$1,408,904
Dedicated for future building projects	\$787,023
Dedicated for future personnel costs	107,173
Dedicated for future 27th pay period	240,000
Dedicated for future operating stabilization	274,708
CAPITAL RESERVE BALANCE	\$1,408,904

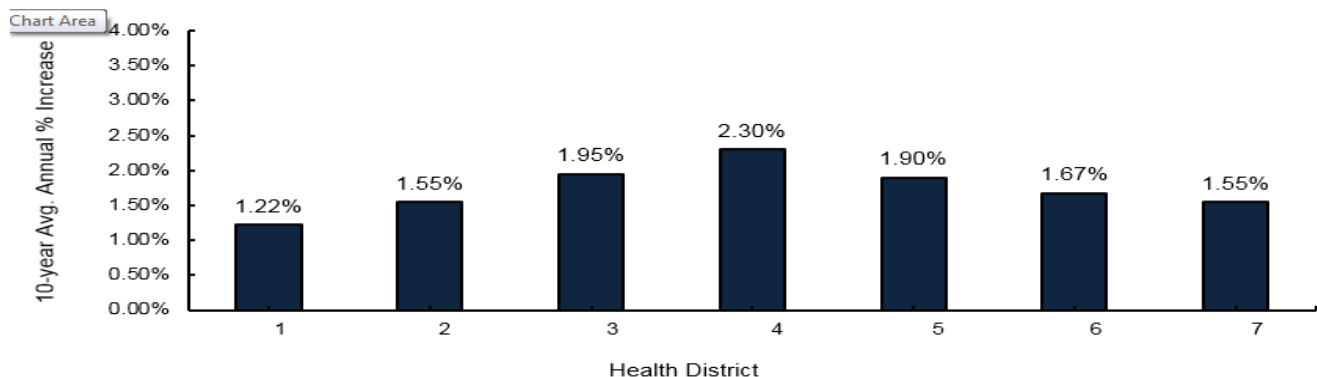
Request for Approval of FY2020 Operating & Capital Reserve Accounts

History of County Contributions (FY2010 - 2019)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTALS
2019	\$1,213,500	\$829,357	\$1,340,946	\$2,367,352	\$1,220,181	\$1,192,035	\$1,120,703	\$9,284,074
2018	1,213,493	805,201	1,310,889	2,298,432	1,184,642	1,168,662	1,120,703	9,093,022
2017	1,195,560	797,229	1,263,970	2,231,487	1,150,138	1,145,747	1,088,061	8,872,192
2016	1,172,100	774,099	1,227,156	2,166,492	1,127,586	1,126,041	1,046,211	8,639,595
2015	1,149,135	751,465	1,191,414	2,103,400	1,094,744	1,093,244	1,025,696	8,409,098
2014	1,115,700	729,578	1,156,713	2,042,126	1,062,858	1,061,402	1,010,538	8,178,915
2013	1,083,171	708,328	1,123,023	1,982,647	1,031,901	1,040,590	981,102	7,950,762
2012	1,051,622	687,697	1,106,427	1,924,900	1,011,668	1,010,282	961,867	7,754,463
2011	1,051,622	712,639	1,106,427	1,887,166	1,011,668	1,010,282	961,867	7,741,671
2010	1,071,116	712,639	1,106,427	1,887,166	1,011,668	1,010,282	961,867	7,761,166

History of County Contributions Percent Change (FY2010 - 2019)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
2019	0.0%	3.0%	3.0%	3.0%	3.0%	2.0%	0.0%
2018	1.5%	1.0%	3.0%	3.0%	3.0%	2.0%	3.0%
2017	2.0%	3.0%	3.0%	3.0%	2.0%	1.8%	4.0%
2016	2.0%	3.0%	3.0%	3.0%	3.0%	3.0%	2.0%
2015	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	1.5%
2014	3.0%	3.0%	3.0%	3.0%	3.0%	2.0%	3.0%
2013	3.0%	3.0%	3.0%	3.0%	2.0%	3.0%	2.0%
2012	0%	-3.5%	0%	2.0%	0%	0%	0%
2011	-1.8%	0%	0%	0%	0%	0%	0%
2010	-0.5%	0%	0%	0%	0%	0%	0%
Avg. Annual % Change	1.22%	1.55%	1.95%	2.30%	1.90%	1.67%	1.55%



History of State Appropriations (FY2011 - 2020)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTALS
2020	Due to 2018 population estimate not yet being available, State Appropriation by District not yet available.							
2019	1,272,500	851,200	1,399,100	2,276,700	1,209,400	1,177,200	1,203,500	9,389,600
2018	1,260,600	889,300	1,394,800	2,206,400	1,204,400	1,192,400	1,193,800	9,341,700
2017	1,253,600	885,000	1,387,000	2,192,600	1,197,900	1,186,100	1,187,300	9,289,500
2016	1,184,200	814,300	1,315,400	2,071,100	1,121,200	1,110,500	1,102,500	8,719,200
2015	1,153,300	810,600	1,286,300	2,003,100	1,108,800	1,077,400	1,091,700	8,531,200
2014	1,125,700	759,500	1,227,800	1,930,700	1,065,300	1,054,200	1,069,300	8,232,500
2013	1,082,600	696,900	1,254,100	1,957,200	1,059,300	1,027,200	1,058,800	8,136,100
2012	1,045,600	705,500	1,208,600	1,856,800	1,014,700	993,200	1,020,700	7,845,100
2011	1,109,400	764,400	1,273,100	1,955,500	1,083,000	1,054,800	1,079,300	8,319,500

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
2020	Due to 2018 population estimate not yet being available, State Appropriation by District not yet available.						
2019	13.55%	9.07%	14.90%	24.25%	12.88%	12.54%	12.82%
2018	13.49%	9.52%	14.93%	23.62%	12.89%	12.76%	12.78%
2017	13.49%	9.53%	14.93%	23.60%	12.90%	12.77%	12.78%
2016	13.58%	9.34%	15.09%	23.75%	12.86%	12.74%	12.64%
2015	13.52%	9.50%	15.08%	23.48%	13.00%	12.63%	12.80%
2014	13.67%	9.23%	14.91%	23.45%	12.94%	12.81%	12.99%
2013	13.31%	8.57%	15.41%	24.06%	13.02%	12.63%	13.01%
2012	13.33%	8.99%	15.41%	23.67%	12.93%	12.66%	13.01%
2011	13.33%	9.19%	15.30%	23.51%	13.02%	12.68%	12.97%
2010	13.57%	9.06%	15.22%	23.33%	13.05%	12.84%	12.92%

State Appropriation Funding Formula

For FY2019 and FY2020, the following formula is used for the distribution of State General Funds:

- ⇒ 67% match of each district's County Contributions
- ⇒ Remaining 33% is distributed:
 - 18% divided equally for infrastructure (\$87,360)
 - 14% on number of people in poverty in each district
 - 50% on population of each district
 - 18% on Health Care Professional Shortage Area (HPSA) score for each district

For FY2018, the distribution formula was:

- ⇒ Each District shall receive base funding equal to their respective share of the State general fund allocation of the prior fiscal year, but in no case less than 67% of the county contribution.
- ⇒ Any increase over the prior year in the State Appropriation will be divided among the Districts based on 67% proportionate level of county contribution and 33% based on proportionate share of the three year rolling average of population

For FY2014-2017, the distribution formula was: Population (18%) + Poverty (15%) + County Funding (67%)

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Bonneville County Office
1250 Hollipark Drive
Idaho Falls, ID 83401
(208) 522-0310

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